Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Savannah River**

Print Date: **3/9/2000**

Site Summary Level: **Savannah River Site**

HQ ID: **0190**

Project **SR-IN15 / Infrastructure Restoration and Preservation**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The Savannah River Site (SRS) infrastructure was built beginning in 1950 to provide for the safe production of Nuclear Materials in support of national defense missions. Since the end of the cold war, SRS has been assigned new missions of national importance because of its supporting infrastructure, unique physical facilities and the technical and safety capabilities of its staff. Nuclear processes of the type conducted at the SRS can only be performed efficiently with a highly reliable infrastructure which provides for the precise control of process conditions at all times and effective response to required changes.

This project provides for the restoration of infrastructure capability at the SRS in support of current missions.

These facilities, equipment and systems, in previous years considered less critical than items funded, are now considered urgent. Nearly all of the items being proposed have been maintained well beyond their normal useful life. These factors coupled with changes in mission processes, safety, and regulatory requirements ahve caused some of the facilities to become degraded with respect to current standards. In addtion to the age and obsolescence of site infrastructure components, replacement parts are often unavailable, requiring extensive design/build procurements and or retrofit upgrades. Due to prolonged funding constraints, Line Item, GPP, CE and operating maintenance funds have been insufficient to keep up with obsolescence and anticipated annual funding does not provide for adequate replacement of these facilities and systems.

The SRS has surveyed site requirements and developed comprehensive lists of infrastructure-related Line Items, GPP, CE, and operating projects. Prioritization of project elements will be determined by a steering committee and approved by the DOE. Actual work accomplished will be compared monthly to both planned and earned progress to determine performance against cost and schedule goals. Based on these analyses and best management judgement, adjustments to planned work and schedules will be managed using the Baseline Change Control Process. All items included will be developed and prioritized based on urgency.

Project Status in FY 2006:

In FY 2006, this project will be finishing the last of its TEC expenditures with final line item closure expected to occur in the next fiscal year.

Post-2006 Project Scope:

The Line Item funded through this project will be financially closed in FY 2007.

Project End State

All scope elements will be completed, turned over to operations personnel and the Line Item represented will be closed.

Cost Baseline Comments:

This project provides for the restoration of infrastructure capability at the SRS in support of current missions. Budget Authority is requested for a Total Estimated Cost (TEC) of $200 million (M) dollars (Fiscal years 2001 through 2005) for upgrading facilities at the SRS to maintain safe and

Project Description Narratives

efficient conditions. The Phase I TEC of $200M is based on total documented site needs ranging up to $500M in scope. Subsequent phases of the Infrastructure Restoration Program will address additional areas of emerging needs. Included in this project is funding for construction items in excess of $5.0M, construction items less than $5.0M, infrastructure equipment and operating expense tasks of a related nature. In addition, all project-related costs (pre-conceptual through turnover) are included in the TEC in an effort to optimize funding, and achieve flexibility and efficiency in managing procurements, installation, and construction costs.

The first year of Budget Authority (BA) will be limited to the validated construction subproject greater than $5.0M, construction projects less than $5.0M which are developed, infrastructure equipment which is readily procureable, operating items that can be started and development costs for future procurements and projects.

Safety & Health Hazards:

The Infrastructure Program facilitates use of Site general areas and provides for maintenance of common shared services such as roads, bridges, utility facilities, central sanitary facilities and etc. Infrastructure supports facilities that have chemical and radiological hazards, but does not generally participate in their control and monitoring. For Infrastructure, typically only those hazards associated with work at an industrial facility are present.

This project involves entry into contaminated areas, radiation fields, potential exposure to asbestos laden materials and other commercial/industrial hazards associated with construction in nuclear power plants. Each subproject associated with this project is subject to analysis and controls established under DOE direction and approval.

Safety & Health Work Performance:

Activities and check points are described by the Integrated Management System Description. The conditions and requirements are clearly established and agreed upon prior to the starting of any project and those requirements are contractually binding upon WSRC. The key elements of the WSRC Integrated Safety Program are to define the scope of work, identify and analyze hazards associated with the work, develop and implement hazard controls, perform work within controls, and provide feedback on adequacy of controls and continue to improve safety management. The WSRC Integrated Procedures Management System is the primary mechanism for implementing the objective, principles and functions of the Safety Management System. This system establishes Company-Level, Division-level, and Program-specific procedures consistent with organizational roles, and ensures a consistent, discipline site-wide approach to safety while performing work.

PBS Comments:

Baseline Validation Narrative:

This project will first be validated in May of 1999.

General PBS Information

Project Validated?	**Date Validated:**
Has Headquarters reviewed and approved project?	No

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Date Project was Added: 3/30/1999

Baseline Submission Date: 7/3/1999

FEDPLAN Project? No

Drivers:

CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
N	N	N	N	N	N	Y	Y

Project Identification Information

DOE Project Manager: L. E. Snyder

DOE Project Manager Phone Number: (803) 725-4993

DOE Project Manager Fax Number: (803) 725-0375

DOE Project Manager e-mail address: larry.snyder@srs.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	198,820	650	199,470						0	16,600	42,110	49,637	51,598	32,487	6,388
PBS Baseline (constant 1999 dollars)	174,317	516	174,833						0	15,466	38,203	43,848	44,382	27,209	5,209
PBS EM Baseline (current year dollars)	198,820	650	199,470						0	16,600	42,110	49,637	51,598	32,487	6,388
PBS EM Baseline (constant 1999 dollars)	174,317	516	174,833						0	15,466	38,203	43,848	44,382	27,209	5,209

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	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS Baseline (current year dollars)	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2006

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars): **Actual 1997 Cost:** **Actual 1998 Cost:**

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Project Reconciliation

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	0	**Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):**	0
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	0		

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	0	
Additional Amount to Reconcile (+):	174,833	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	**174,833**	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-IN15-001		10/1/2000								
Project Complete	SR-IN15-002		9/30/2006								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critial Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start	SR-IN15-001			Y							
Project Complete	SR-IN15-002				Y						

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